



# County Executive Jan Gardner

## *Proposed Budget*

Fiscal 2018

Frederick County  
Government *Maryland*

*Rich History, Bright Future*



# Community Input

Public Hearings

Letters

Emails

Calls

Budget Survey

Social Media

## Budget Surveys

County Executive Jan Gardner invites you to take the surveys below to give her feedback about your number one budget category priority AND your top five community values priorities.



CATEGORY PRIORITY - [quick survey](#)

COMMUNITY VALUES PRIORITIES - [opinion survey](#)

Surveys will be available for citizen input until Monday, April 3, at 5:00 p.m. For additional information, contact the Office of the County Executive at [email](#).

Budget Survey - Community Values Priorities

You do not need to sign in to complete the survey. [See Progress](#)

Frederick County Executive Jan Gardner would like your input into the development of the county operating budget so it reflects the values of the community.

What are your priorities for the county operating budget?

Select five

- ☐ Animal Control - Staff to take care of the animals and respond to calls
- ☐ County Employees - Salary increase
- ☐ Courts - Support for drug court and veterans court
- ☐ Education - Upgraded pay scale for teachers and staff
- ☐ Libraries - Funding for library materials and staffing for the book mobile and branch libraries
- ☐ Parks - Park maintenance equipment
- ☐ Planning and Permitting - Staff to meet demand and maintain customer service
- ☐ Public Safety - Additional call takers at 9-1-1 communications to handle increased call volume time off
- ☐ Public Safety - Additional firefighters to reduce overtime and allow existing staff to take earned time off
- ☐ Public Safety - Additional sheriff deputies to meet increased call volume
- ☐ Roads and Bridges - Funding for materials for road way maintenance, repair, and safety services to services
- ☐ Seniors - Adequate funding for Meals on Wheels, in home health aides, and to connect seniors to services
- ☐ Solid Waste - Replacement equipment at the transfer station
- ☐ Sustainability - Clean water and energy conservation initiatives
- ☐ Technology - Expanded technology for efficiency and so more people can access government online
- ☐ Transit - Replacement and new buses for expanded service



# Survey Results

## #1 Budget Priority

EDUCATION	45.%
PUBLIC SAFETY	37%
TRANSPORTATION	8%
GENERAL CITIZEN SERVICES	5%
PARKS & RECREATION	<u>4%</u>
2031 votes	

## Specific Priorities

Pay scale for teachers/staff	58%
Additional firefighters	50%
Additional deputies for call volume	44%
Additional call takers at 911	37%
Funding for Seniors and other senior services	34%
Salary Increase for County Employees	<u>34%</u>
1205 votes	



# Budget Goals

## Budgeting For Results:

- ✓ Educational Excellence
- ✓ Safe Communities
- ✓ Value People & Employees
- ✓ Seniors
- ✓ Fiscal Responsibility





# Budget Highlights

- ✓ Modest Budget Growth
- ✓ No Tax Rate Increases
- ✓ Fully Funds Annual Contributions
  - Pensions
  - OPEB





# Budget Highlights

- ✓ Conservative budget and debt affordability policies
- ✓ Progress to restore reserves and stabilize the fleet fund







# Support to Municipalities

- ✓ Support our towns
  - Tax Equity
  - Partnering on projects:
    - ✓ Sidewalks
    - ✓ Roads
    - ✓ Airport





# Bond Rating

## ✓ AAA Bond Rating

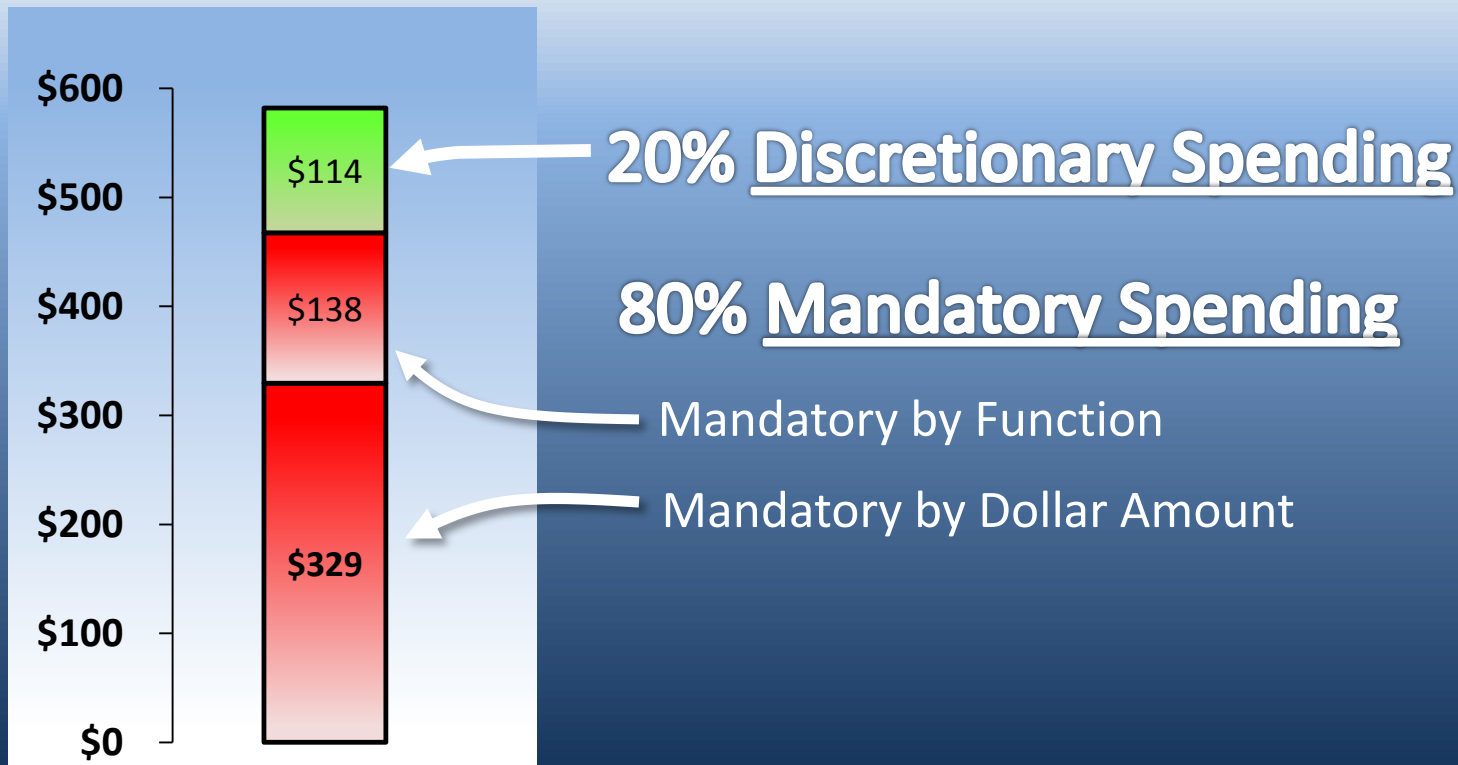
- Saves taxpayers money
- \$4.6 million in savings on recent refinancing
- Allows us to accomplish more







# Mandatory Spending Allocations





# Budget Highlights

The complete budget can be  
found on  
[FrederickCountyMD.gov/budget](http://FrederickCountyMD.gov/budget)





# Education

## ✓ Keeping the Promise of Public Education:

- Lifts our students and families
- Improves property values
- Ensures our long-term economic prosperity





# Frederick County Public Schools

- ✓ \$3.8 Million for Enrollment Growth
- ✓ \$10 Million ABOVE Maintenance of Effort



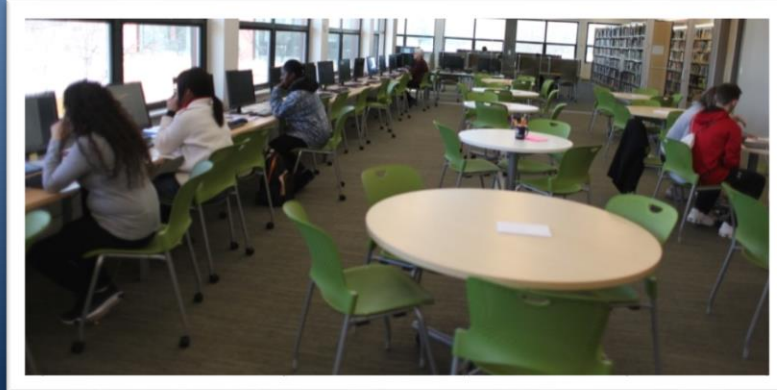


# Frederick Community College

## ✓ \$700,000 Supports:

- Salary improvements
- Keep college affordable

## ✓ Innovation

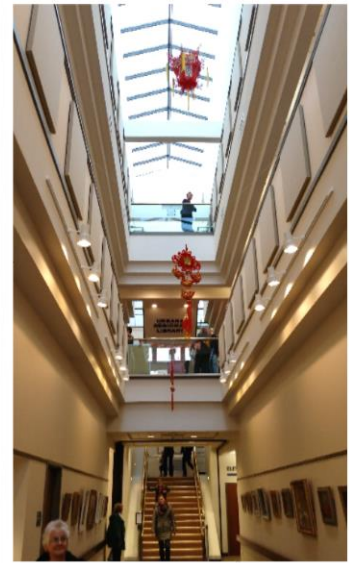






# Libraries

- ✓ Walkersville Branch Library  
– January 2018
- ✓ Investment in Materials
- ✓ Expanded Hours at  
Middletown & Walkersville



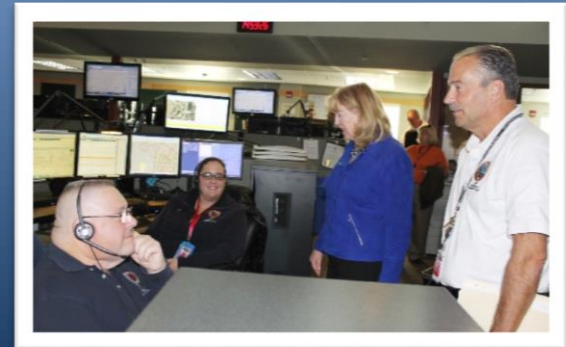




# Public Safety

## *Safe Communities*

*Do not happen by accident – they are planned*





# Sheriff's Office

- ✓ 8 Correctional Officers
- ✓ 4 Sheriff Deputies
- ✓ Enhanced Security at the LEC





# Fire & Rescue

## ✓ 12 New Firefighters

- Provide for leave
- Save money in overtime



## ✓ Matrix Increase for Volunteers

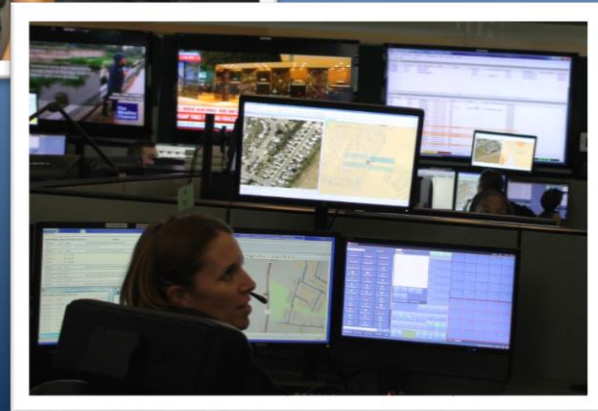




# Emergency Management

✓ 4 Communication Specialists

✓ 4 Emergency Communication Managers

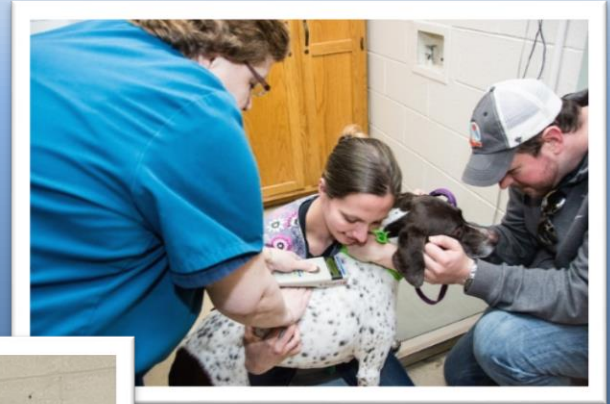




# Animal Control

✓ Assistant Animal Care Supervisor

✓ Kennel Tech







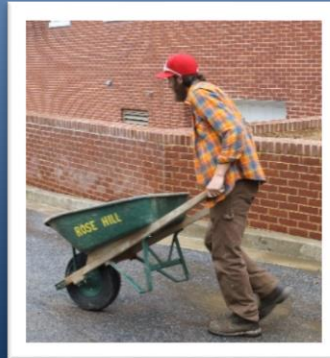
# Valuing Employees

## ✓ Salary Increase

- 2% COLA



## ✓ Reclassification for Front Line Workforce







# Focus on People

*Seniors First*

*Health  
Parks*

*Transit*

*Community Partnerships*





# Seniors First Initiative

## ✓ Progress on Seniors First

- In-Home Aides
- Meals on Wheels
- Connecting Seniors to Services
- Park and Rec Partnership
- New Organizational Delivery System





# Citizen Care & Rehabilitation Center

- ✓ Keeping our Promise to Seniors & Community
  - Assisted Living To Indigent Elderly
  - High Quality of Care
  - Sustainable Financial Model





# Citizens Services

✓ Community Partnership Grants

✓ Family Partnership

✓ Housing

- Housing Study
- 520 N. Market







# TransIT

- ✓ Smart Energy Grant –  
3 Electric Buses
- ✓ New Route –  
Frederick Shuttle  
Expansion



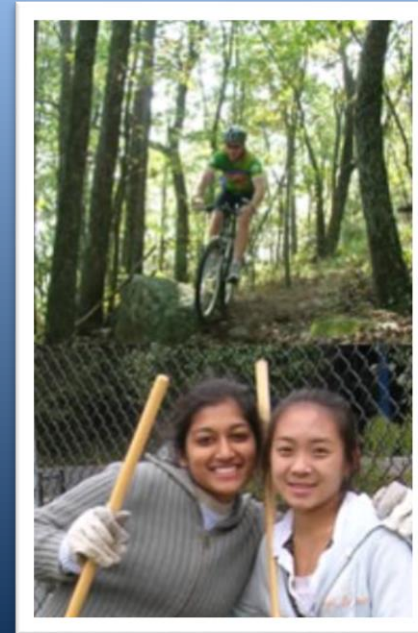


# Parks & Recreation

## ✓ Major Projects:

- Othello Regional Park
- Utica Park – Phase II
- Point of Rocks Commons Park

## ✓ Equipment Replacement





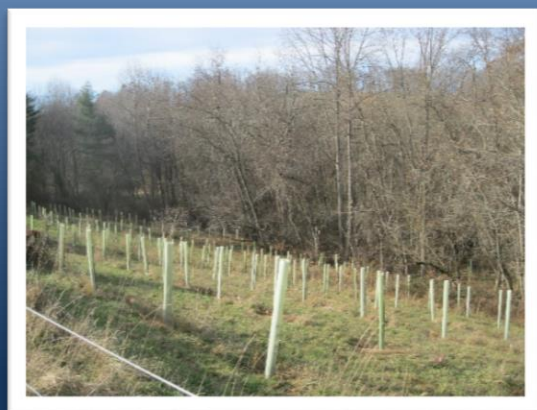


# Sustainability

✓ Elevate Office of Sustainability



✓ Sustainable Action Plan





# Economic Development

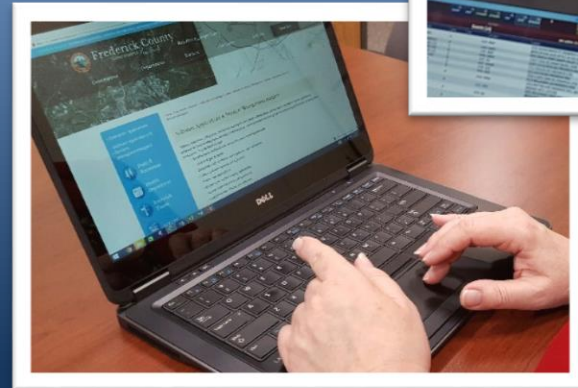
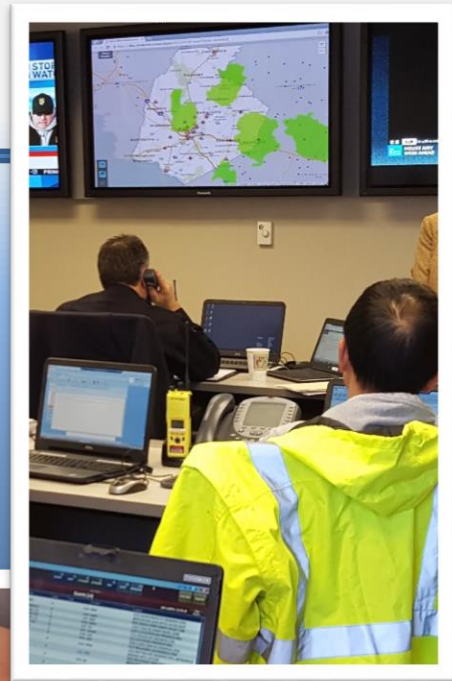
- ✓ Cultivation Center
- ✓ New Incubator
- ✓ Economic Development





# Behind the Scene - IIT

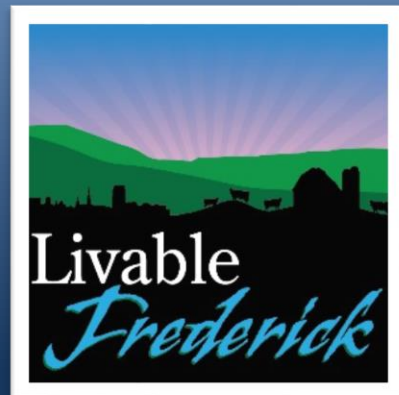
- ✓ Network Engineer
- ✓ Systems Administrator





# Planning and Permitting

- ✓ Ag Preservation
- ✓ Customer Service







# Infrastructure

*Protect What We Have*  
*Maintain Investments*

*Invest for the Future*  
*Keep Up With Growth*





# Division of Public Works

- ✓ Fleet
- ✓ Roads
- ✓ Bridges

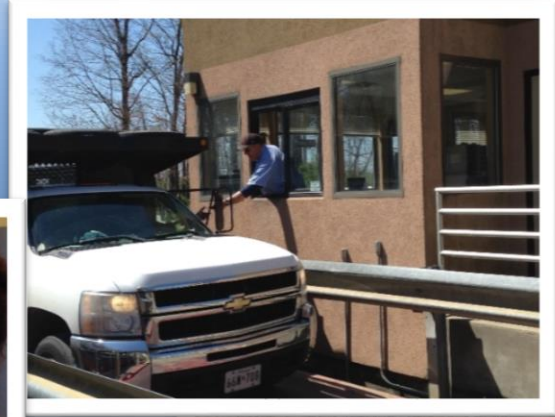
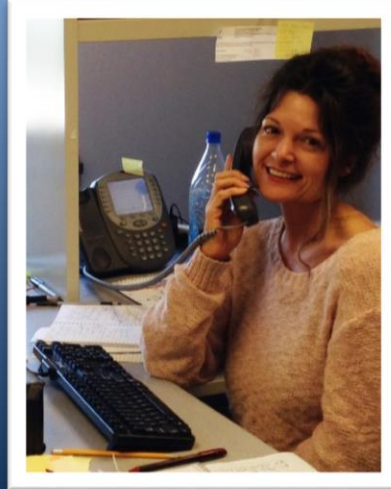






# Division of Utilities and Solid Waste Management

- ✓ Customer Service
- ✓ Maintain Infrastructure





# Capital Budget





# Conclusion



*Exceptional Schools  
Vibrant Economy*



*Budgeting  
for Results!*



*Safe Community  
High Quality of Life*





# County Council Budget Hearings

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**Tuesday, April 18, 2017 – 7:00pm**

County Operating & Capital Budgets

Winchester Hall, First Floor Hearing Room

**Monday, April 24, 2017 – 7:00pm**

Board of Education Budget

Operating & Capital Budgets

Winchester Hall, First Floor Hearing Room

# For More Information

*Rich History, Bright Future*



[FrederickCountyMD.gov/budget](http://FrederickCountyMD.gov/budget)